

North Dakota Statewide Information Technology Plan 2000 - Agency Plan Summaries

321.0 Veterans Affairs

IT Plan Version: B 2

Goals and Objectives

Goal: 1	Upgrade infrastructure to ensure a more efficient workplace.		
	Objectives	Timeframe	Accomplishments/Status
1	Upgrade workstations to Windows 95 or higher using software and/or hardware when feasible.	99-01	Completed.
2	Replace workstations unable to meet current software specifications.	01-03	
3	Upgrade all hardware every three years and all software annually.	Ongoing	
4	Add two additional dial-up user id accounts for e-mail and internet activity to existing date processing capability.	01-03	
Goal: 2	Upgrade current telephone system to better serve public and agency needs.		
	Objectives	Timeframe	Accomplishments/Status
1	Install one modem line and one additional voice line.	01-03	
2	Replace current phone system.	01-03	
3	Maintain present telephone system	Ongoing	

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
1 Computer Equipment	2	Maintenance/Base	Ongoing				
Implement schedule for upgrading computer infrastructure, both hardware and software					IT PLAN ESTIMATED COST	\$2,500	\$7,000
					BASE BUDGET REQUEST		\$0
					OPTIONAL BUDGET REQUEST		\$7,000
					BUDGET NONAPPROPRIATED		\$0

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
2 Telecommunications	1	Enhancement/Upgrade	07/2001	06/2003				
Installation of modem line and one additional voice line to existing telephone system.					IT PLAN ESTIMATED COST	\$4,700	\$5,804	\$5,800
					BASE BUDGET REQUEST		\$5,804	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
A dedicated modem line will guarantee dial-up users uninterrupted connections. Additional voice line will raise ratio of phones to phone lines, present ratio is 8 phones to 2.5 lines. Ratio should be 50-50.								
Impact on other activities:								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
3 Phone System	4	Enhancement/Upgrade	07/2001	06/2003				
Replace current telephone system.					IT PLAN ESTIMATED COST	\$4,700	\$12,156	\$12,156
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$12,156	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Macrotel phone system has been discontinued. Support is on a limited basis. Recommendation from ITD to replace system as soon as possible.								
Impact on other activities:								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
4 User ID Accounts	3	Maintenance/Base	Ongoing					
Allow agency to setup two additional dial-up user id accounts for loan division and claim division.					IT PLAN ESTIMATED COST	\$1,400	\$1,400	\$1,800
					BASE BUDGET REQUEST		\$1,000	
					OPTIONAL BUDGET REQUEST		\$400	
					BUDGET NONAPPROPRIATED		\$0	
Total Agency					IT PLAN ESTIMATED COST	\$13,300	\$26,360	\$25,456
					BASE BUDGET REQUEST		\$6,804	
					OPTIONAL BUDGET REQUEST		\$19,556	
					BUDGET NONAPPROPRIATED		\$0	